



Philippines

Table of Key Performance Indicators (Quarter 17 Results: July to September 2015)

Report Date: November 10, 2015

| | |
|--------------------------|------------------------|
| Compact Signing Date: | 23-Sep-10 |
| Entry into Force Date: | 25-May-11 |
| End of Compact Date: | 25-May-16 |
| Compact Closeout Period: | 26-May-16 to 22-Sep-16 |
| Compact Current Budget: | \$433.4 Million |

| Project/Objective | Projected Economic Benefits and Beneficiaries | Activity/Outcome | Key Performance Indicators | Baseline | End of Compact Target | Quarter 1 through Quarter 17 Actuals (Sep 2015) | Percent Compact Target Satisfied (Sep 2015) |
|--|---|---|---|----------|-----------------------|---|---|
| KALAHI-CIDSS Project Objective: The KALAHI-CIDSS Project expects to improve the responsiveness of local governments to community needs, encourage communities to engage in development activities, and deliver benefits to barangay residents through the individual sub-projects. | <i>Estimated discounted \$118.1 million increase in income over 20 year life of the investment generated by a projected increase in 1) savings in transport cost for agricultural inputs 2) reduced post-harvest losses due to shorter marketing periods, better access to technology, and extension services 3) time savings from decreased time spent fetching water 4) health benefits from decreased morbidity from waterborne diseases 5) increased rice price (e.g. to higher product quality and timing of sales) 6) increase in present value of earnings due to higher enrollment rate and lower dropout rate 7) increase in present value of earnings due to higher child ability 8) health benefits from decreased morbidity from more frequent BHS visits and 9) value of time savings from shorter travel times to new BHS facility. Compared to discounted costs of \$95.4 million.</i> | Grants for Community Projects Activity Outcome: Provide grants for livelihood activities and the construction, repair and improvement/upgrading of small-scale rural infrastructure sub-projects identified by the community. | Percentage of municipalities that provide their KC Local Counterpart Contributions (LCC) based on their LCC delivery plan | 0 | 80 | 100 | 125% |
| | | | Number of Subprojects completed with 100% physical accomplishment | 0 | 2,740 | 2,380 | 87% |
| | | | Number of barangays that have completed all the trainings during the social preparation stage | 0 | 3,000 | 3,764 | 125% |
| | | | Number of barangays that have completed Thematic Environment Management System (TEMS) Training | 0 | No Target | 2,338 | No Target |
| | | | Number of barangays that have completed Gender-related training | 0 | No Target | 1,367 | No Target |
| Secondary National Roads Development Project Objective: The Secondary National Roads Development Project expects to lower vehicle operating costs and save the time of those Filipinos living near the roads. | <i>Estimated discounted \$205.1 million increase in income over 25 year life of the investment generated by a projected increase in savings in time and lower vehicle operating costs, increased frequency of travel and changes in maintenance costs. Compared to discounted costs of \$151.7 million.</i> | Secondary Roads Activity Outcome: Reconstruction and rehabilitation of 220 km of the Samar road. The replacement or upgrading of associated structures, such as bridges and culverts, to eliminate flooding and improve road safety. | Kilometers of roads vehicle-passable (lanes) | 0 | 444 | 294 | 66% |
| | | | Value of road construction contracts disbursed | 0 | 193,480,000 | 96,676,691 | 50% |
| | | Environmental and Social Mitigation Activity Outcome: Reconstruction and rehabilitation of 220 km of the Samar road. The replacement or upgrading of associated structures, such as bridges and culverts, to eliminate flooding and improve road safety. | Project affected entities compensated | 0 | No Target | 8,391 | No Target |
| | | | Project affected entities compensated (female) | 0 | No Target | 4,004 | No Target |
| Revenue Administration Reform Project Objective: The Revenue Administration Reform Project expects to increase tax revenues over time and support the Department of Finance's initiatives to detect and deter corruption within its revenue agencies. | <i>Estimated discounted \$160.1 million increase in income over 20 year life of the investment generated by a projected increase in collected tax revenue and improved efficiency through public sector revenue administration and tax payer compliance. Compared to discounted costs of \$42.6 million.</i> | BIR Revenue Administration Reform Activity Outcome: The implementation of eTIS; the utilization of automated auditing tools in the large taxpayer unit; and a public awareness campaign to disseminate information about BIR's reform and enforcement activities. | BIR Offices using the Tax Registration System module of eTIS ¹ | 0 | 13 | 13 | 100% |
| | | | Revenue from new and existing business registrants | Pending | No Target | Pending | No Target |
| | | | Percentage of audit cases performed using CAATS | 2.9 | 95 | 100 | 105% |
| | | | Revenue collection per audit (PhP Millions) | 3.00 | 4.30 | 15.54 | 965% |
| | | RIPS Activity Outcome: The acquisition and customization of case management software, a related data depository system, and training. | Successful case resolutions | 28 | 140 | 58 | 27% |
| | | | Personnel charged with graft, corruption, lifestyle and/or criminal cases | 67 | 250 | 187 | 66% |

¹ Indicator to be replaced in FY16 with "Tax gap."